

Message Text

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ACTION EUR-12

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SECDEF FOR HQ, USAF/RDI

E. O. 11652: N/A
TAGS: TECH, NATO, TGEN
SUBJECT: VON KARMAN INSTITUTE BUDGET FOR ACADEMIC
YEAR 1978-79

1. THE AD HOC WORKING GROUP ON THE FINANCING OF THE
VON KARMAN INSTITUTE WILL REVIEW THE PROPOSED 1978-79
ACADEMIC YEAR BUDGET ON MAY 19.

2. A COMPARISON BETWEEN THE PROPOSED, 1978-79, AND THE
CURRENT, 1977-78, BUDGETS IS DETAILED BY CHAPTER BELOW:

- (IN BELGIAN FRANCS)

OPERATING COSTS	REQUESTED	APPROVED
- 1978-79	1977-78	

A. PERSONNEL	68,852,000	66,280,000
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B. OVERHEAD	1,680,000	1,553,000
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C. CONTRACT EXPENSES	8,230,000	7,430,000
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D. EQUIPMENT	REMINDER	REMINDER
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TOTAL	78,762,000	75,263,000
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E. MINUS GROSS INCOME	24,000,000	21,300,000
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F. TO BE FUNDED BY GOVTS 54,762,000 53,963,000

- US PARTICIPATION AT 12 PCT EQUALS BF 6,571,440, OR \$199,135 AT EXCHANGE RATE OF BF 33 TO US\$1. FOR COMPARISON, USING THE EXCHANGE RATE GIVEN IN USNATO 07748, AUGUST 1977, FOR THE ACADEMIC YEAR 1977-78 CONTRIBUTION REQUEST OF BF 35.50 TO US\$1, THE EQUIVALENT FOR 1978-79 WOULD BE \$185,111.

3. JUSTIFICATION FOR INCREASES:

A. PERSONNEL COSTS UP 3.9 PCT OVER 1977-78. INCREASE DUE TO: CALCULATION OF THREE TWO PCT COST-OF-LIVING INCREASES IN SALARIES AND WAGES DURING ACADEMIC YEAR, HIGHER EMPLOYER'S CONTRIBUTIONS RESULTING FROM A CHANGE IN THE MAXIMUM SALARY ON WHICH SOCIAL TAXES ARE CALCULATED, AND AN INCREASE IN RETIREMENT FUND AND PERSONNEL INSURANCE PAYMENTS BASED ON SALARY INCREASES.

B. OVERHEAD COSTS UP 8.2 PCT, MOST OF WHICH RESULT FROM INCREASED TELEPHONE AND POSTAGE RATES.

C. CONTRACT EXPENSES UP 10.8 PCT, WHICH IS ATTRIBUTED TO THE INCREASE IN THE SCHOLARSHIPS FOR RESEARCH ASSISTANTS.

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E. GROSS INCOME UP 12.6 PCT, WITH THE BULK OF THIS INCOME FROM MORE RESEARCH CONTRACTS.

4. DURING THE REVIEW OF THE BUDGET BY SUB-OBJECT, EVERY EFFORT WILL BE MADE TO REDUCE TO FIND SAVINGS.

5. ACTION REQUESTED: AUTHORIZATION TO APPROVE BUDGET DURING ITS REVIEW. BENNETT

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